



PERSONNEL SUMMARY	7
Overview	101
Staffing History	102
2019-2020 Pay Plan	105
Historical Trends	106
HUD CONSOLIDATION	8
Overview	111
2019-2020 Projects Submitted	113
2019-2020 Funding Recommendations	118
EDUCATION	9
Strategy Map	119
Statement of Request for Results	120
Performance Indicators	129
Offer Listing	133
Offer Executive Summary	134
COMMUNITY SAFETY	10
Strategy Map	139
Statement of Request for Results	140
Performance Indicators	146
Offer Listing	150
Offer Executive Summary	153
HUMAN SERVICES	11
Strategy Map	171
Statement of Request for Results	172
Performance Indicators	177
Offer Listing	180
Offer Executive Summary	181
INFRASTRUCTURE	12
Strategy Map	191
Statement of Request for Results	192
Performance Indicators	197
Offer Listing	201
Offer Executive Summary	203

GOOD GOVERNMENT	13
Strategy Map	217
Statement of Request for Results	218
Performance Indicators	226
Offer Listing	232
Offer Executive Summary	235
LIVABILITY	14
Strategy Map	261
Statement of Request for Results	262
Performance Indicators	269
Offer Listing	274
Offer Executive Summary	275
ECONOMY	15
Strategy Map	291
Statement of Request for Results	292
Performance Indicators	299
Offer Listing	303
Offer Executive Summary	304
NON DEDARTMENTAL	16
NON-DEPARTMENTAL Offer Lieting	16
NON-DEPARTMENTAL Offer Listing	16 311
Offer Listing	311
Offer Listing OPERATING & CAPITAL PLANS 2020-2024	311 17
Offer Listing OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan	311 17 313
Offer Listing OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating	311 17 313
Offer Listing OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects	311 17 313 315
Offer Listing OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis	311 17 313 315
Offer Listing OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis Buildings	311 17 313 315 316
Offer Listing OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis Buildings 911 Center	311 17 313 315 316 318
Offer Listing OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis Buildings 911 Center Campbell Court Redevelopment	311 17 313 315 316 318 320
OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis Buildings 911 Center Campbell Court Redevelopment Capital Building Maintenance	311 17 313 315 316 318 320 322
Offer Listing OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis Buildings 911 Center Campbell Court Redevelopment Capital Building Maintenance Fire Facility Master Plan	311 17 313 315 316 318 320 322 324
OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis Buildings 911 Center Campbell Court Redevelopment Capital Building Maintenance Fire Facility Master Plan Library Master Plan	311 17 313 315 316 318 320 322 324 326
OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis Buildings 911 Center Campbell Court Redevelopment Capital Building Maintenance Fire Facility Master Plan Library Master Plan Public Works Service Center	311 17 313 315 316 318 320 322 324 326 328
OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis Buildings 911 Center Campbell Court Redevelopment Capital Building Maintenance Fire Facility Master Plan Library Master Plan Public Works Service Center Transit Facility	311 17 313 315 316 318 320 322 324 326 328
OPERATING & CAPITAL PLANS 2020-2024 Five Year Operating Plan Capital Improvement Operating Capital Projects Projected Spending Analysis Buildings 911 Center Campbell Court Redevelopment Capital Building Maintenance Fire Facility Master Plan Library Master Plan Public Works Service Center Transit Facility Fleet Capital Replacement	311 17 313 315 316 318 320 322 324 326 328 330

OPERATING & CAPITAL PLANS 2020-2024	
Schools	
School Improvements	338
Streets, Sidewalks, & Bridges	
Bridge Renovation/Replacement Program	342
Curb, Gutter, & Sidewalk Program	344
Passenger Rail Infrastructure	346
Street Improvement Projects	348
Streetscape Project Improvements	350
Technology Improvements	
Technology Improvements	352
Stormwater Fund	
Stormwater Capital Improvements	354
Berglund Center Fund	
Berglund Center Improvements	360
Bonded Debt	
Debt Management Policy	362
Credit Ratings	362
Anticipated Debt Issuance	363
Debt Service	364
Long-term Debt Summary	367
ADDENDIA	1
APPENDIX	
Contributions, Sponsorships, Memberships	369
Human Services Advisory Board	370
Roanoke Arts Commission	371
Glossary of Terms & Acronyms	372